

CITY OF BRIDGEPORT							
OFFICE OF POLICY AND MANAGEMENT							
FY23-27 ADOPTED FIVE YEARS CAPITAL BUDGET AS ADOPTED BY FULL COUNCIL ON MAY 02, 2022							
PROJECT DESCRIPTIONS	FY2022 Council Adopted Capital Plan Amended	FY2023 Council Adopted Capital Plan	FY2024 Council Adopted Capital Plan	FY2025 Council Adopted Capital Plan	FY2026 Council Adopted Capital Plan	FY2027 Council Adopted Capital Plan	Total Council Adopted Capital Plan FY2023- FY2027
<b>BOARD OF EDUCATION:</b>							
BOE - Maintenance Veh. Cargo Vans (2 units)		100,000	0	0	0	0	100,000
BOE - Maintenance Veh. Box Truck		0					0
BOE - Maintenance Veh. Dump Truck		0	200,000				200,000
BOE - Maintenance - Sit on Forklift		0					0
BOE - Maintenance - Custodial Equipment		0	0	0	0	0	0
BOE - Maintenance - Walk Behind Pallet Jack		0		0			0
Central High School -Replace Gym Floor			400,000				400,000
New Bassick High School( City Share) Amended *	3,500,000						0
Nutrition Center-Roof Replacement (21% City Share)	554,000	88,000					88,000
Nutrition Center-Boiler Replacement		0					0
District Wide Sidewalk Concrete Repairs		190,000					190,000
Dunbar School-Elevator Repairs			0				0
Dunbar School -Resurface Playground (5-12 )			125,000				125,000
Dunbar School -Pavement				0			0
Hooker School HVAC Boiler Replacement (1 unit)				0			0
Hooker School-Playground			0				0
Hooker School-Asbestos Abatement			0			0	0
Hooker School-Paving			0				0
Hooker School- Restrooms Upgrade			0				0
Hooker School- Stage Curtains				0			0
Hooker School - Elevator Repairs			60,000				60,000
JFK Campus-High Horizons-Exterior Door Replacement				0			0
JFK Campus-High Horizons-Loading Dock/Driveway Repairs			0				0
JFK Campus-High Horizons-Asbestos Abatement		0	0	0	0	0	0
JFK Campus-High Horizons-Restrooms Upgrades				0			0
JFK Campus-High Horizons-Student Lockers			0				0
JFK Campus-High Horizons-Boiler Replacement				0			0
Hall School- New Playground		0					0
Hall School- Masonry Pointing and Sealing				100,000			100,000
Hall School -Pavement Repairs			125,000				125,000
Hall School -Asbestos Abatement					0		0
Hall School-Exterior Door Replacement		0					0
Blackham - Asbestos Abatement		0	0	0	0	0	0
Blackham - Renovate Student/Faculty Bathrooms			0				0
Blackham - Renovate Gymnasium				0			0
Columbus - Asbestos Abatement		0	0	0	0		0
Columbus - Sidewalk Repair/Replace/Main Entrance Stairs				150,000			150,000
Columbus - Renovate Student Cafeteria (Ceiling & Floor )			0				0
Columbus - Replace 2 Boilers						300,000	300,000
Maplewood School -Gymnasium Floor Replacment			0				0
Maplewood School -Playground ( Design & Construction)		0	200,000				200,000
Maplewood School -Driveway Pavement			25,000				25,000
Maplewood School -Sidewalk & Curbing			65,000				65,000
Maplewood School -Roof Replacement (21%) City Share			275,000				275,000
Aquaculture - Boiler Replacement (1)			0	0			0
Aquaculture - Conference Room VAVS			0				0
Aquaculture - Install Drop Ceiling in Engine Lab				0			0
Skane School - Asbestos Abatement			0	0	0	0	0
Skane School - Bathroom Renovation				0			0
Skane School - Paving			75,000				75,000
Sheridan School- Playground Resurfacing		0					0
Sheridan School- Exterior Doors Replacement				0			0
Sheridan School- Heating Controls						100,000	100,000
Sheridan School- Ceiling Repairs						0	0
South End - Exterior Lighting						25,000	25,000
South End - HVAC Controls					0		0
Cesar Batallia - Replace Ice Storage Syst.w/Chiller							0
Cesar Batallia - Re-Surface 2-5 &5-12 Playgrounds				125,000			125,000
Cesar Batallia - Steel Cat walk to HVAC Controls			0				0
Jettie Tisdale - Windows Repairs				0			0
Jettie Tisdale - Turf Baseball Field		800,000					800,000

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Read School- Asbestos Abatement		0	0	0	0	0	0
Read School- Exterior Doors Replacement			0				0
Curiale School-Roof Replacement( 21% ) City Share	378,000						0
Curiale School-Exterior Door Replacement			0				0
Curiale School-Sidewalks			100,000				100,000
Curiale School-Renovaate Entire bathrooms		75,000					75,000
Curiale School-Replace Gym Floor				80,000			80,000
Cross - Main Office HVAC System Replacement				40,000			40,000
Cross School -New Emergency Generator			0				0
Cross School Masonry Repairs			30,000				30,000
Cross School- Asbestos Abatement				0			0
JFK Multicultural- Air Handling Admin- 2 Roof Tops Units							0
JFK Multicultural - Elevator Repair/Upgrades		0					0
JFK Multicultural -Exterior Door Replacement				0			0
JFK Multicultural - Asbestos Abatement		0	0	0	0	0	0
JFK Multicultural - Restrooms Upgrades				175,000			175,000
JFK Multicultural - Playground		250,000					250,000
JFK Campus - Common Area- Elevator Repairs				200,000			200,000
JFK Campus - Common Area- Gym New Partition Drs/Bleachers			0				0
JFK Campus - Common Area- Asbestos				0			0
JFK Campus - Common Area- Paving throughout campus		750,000					750,000
JFK Campus - Common Area- Restroom Upgrades		125,000					125,000
Madison - Roof Top Heating Units Replace 4 units						50,000	50,000
Madison School - Elevator Repairs/Upgrades							0
Madison School - Playground Resurface		0	60,000				60,000
Madison School - Fire Alarm Panel			0				0
Madison School - Repointing Exterior Walls				150,000			150,000
Bryant - Masonry and Parapet							0
Bryant School HVAC Equipment Replacement				300,000			300,000
Bryant School -Seal/Replace Basement Floors			75,000				75,000
Bryant School -Resurface Interior Corridor Walls) All Floors)			300,000				300,000
Bryant School -Asphalt Work				100,000			100,000
Edison School - Boiler Replacement(2units)+ Controls				0			0
Edison School - Restroom Upgrade			0				0
Edison School - Asbestos Abatement			0	0			0
Edison School - Electrical Upgrade			100,000				100,000
Edison School - Roof Replacement ( 21% ) City Share		200,000					200,000
Edison School - Playground							0
Park City Magnet - HVAC Equip-Replace 2 boilers							0
Park City Magnet - Asbestos Abatement		0	0	0	0	0	0
Park City Magnet - Gymnasium Floor Replacement				250,000			250,000
Park City Magnet - Renovate Student/Faculty Bathrooms			185,000	250,000			435,000
Park City Magnet - New Fire Alarm System						170,000	170,000
Barnum School-Campus- Resurface (2-5) & (5-12)playgrounds			75,000				75,000
Barnum School -New Loading Dock Entrance onto MLK Drive				40,000			40,000
Beardsley School - New Playground (2-5)		0	150,000				150,000
Beardsley School -Re-Surface Playground (5-12)			85,000				85,000
Beardsley School -Exterior Doors						75,000	75,000
Beardsley School - Asbestos Abatement				0			0
Beardsley School - Paving					100,000		100,000
Beardsley School - Electrical Upgrades		100,000	80,000				180,000
Beardsley School - Restrooms Upgrades				0			0
Beardsley School - Exterior Walls Pointing		150,000					150,000
Marin - HVAC Equipment-Replace 3 A/C Units							0
Marin - Roof Replacement (21% City Share)							0
Marin School - Elevator Repair/Upgrades							0
Marin School - Ceiling Tiles Replacement		0					0
Marin School - Exterior Doors Replacement			0				0
Marin School - HVAC Controls						0	0
Marin School - New Playground		175,000					175,000
Marin School - Paving		250,000					250,000
Hallen - Elevator Repairs/Upgrades			0				0

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Hallen School HVAC Controls				250,000			250,000
Hallen School - Sidewalks		0					0
Hallen School - Asbestos Abatement			0	0		0	0
Hallen School - Paving- Parking Lot		100,000	0				100,000
Hallen School - Student Bathroom Renovations		0	0				0
Hallen School - Roof Replacment (21%) City Share			400,000				400,000
Hallen School - Exterior Walls Pointing						50,000	50,000
Hallen School - Boiler Replacement ( 1 unit )				70,000			70,000
Waltersville School -Major Electrical Upgrade-Computer Lab						500,000	500,000
Waltersville School -Replace two boilers			0			0	0
Waltersville School -Heating Controls Upgrades(incl. Library)				150,000			150,000
Waltersville School -Replace 4 Exterior Doors		0					0
Winthrop School - Playground		0	100,000				100,000
Winthrop - Asbestos Abatement	0	0	0	0	0	0	0
<b>TOTAL BOARD OF EDUCATION</b>	<b>4,432,000</b>	<b>3,353,000</b>	<b>3,290,000</b>	<b>2,430,000</b>	<b>100,000</b>	<b>1,270,000</b>	<b>10,443,000</b>
<b>ECONOMIC DEVELOPMENT:</b>							
Land Management / Acquisition	0	700,000	1,000,000	0	0	1,000,000	2,700,000
City Owned Properties-Development Ready Program					1,000,000		1,000,000
Lafayette Blvd/Fairfield Ave./Redesign-(10 %City Match)	650,000	660,000					660,000
Remington Arms Site Improvement(FY20 Amendment)*	3,000,000	2,000,000					2,000,000
Site Improvement/Public Housing							0
Gateway To South End/Citywide Strategic Acquisition	1,000,000	0		1,000,000			1,000,000
Blight / Demolition / Clean Up/Property Management		0	1,000,000	0		0	1,000,000
Jetland St. Parking Garage Addition/Expansion	500,000	0	1,000,000				1,000,000
Seaview Ave Corridor/Waterfront Proj(20% city match)(Amended)*			500,000				500,000
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>5,150,000</b>	<b>3,360,000</b>	<b>3,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>9,860,000</b>

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<b>PUBLIC FACILITIES:</b>							
Roadway Paving, Culverts, Intersections(Amendment)*	3,000,000	3,000,000	2,000,000	2,500,000	2,000,000	2,000,000	11,500,000
Paving City-City Parking Lots		425,000	0	0	0	0	425,000
City / Neighborhood Beautification			0		0	150,000	150,000
Wonderland of Ice - Roof Replacement	1,000,000						0
Police Hq -Upper & Lower Parking Decks/Rooftop	1,336,000						0
Public Facilities Equipment	1,000,000	1,100,000	1,500,000	1,500,000	1,000,000	1,000,000	6,100,000
Muni Bldg. HVAC / Heating / Elec./ Facilities							0
City Wide Building & Security Improvements		2,700,000		0		0	2,700,000
Public Facilities Buildings at 990 Housatonic Avenue		375,000					375,000
Municipal Storm Sewer Separator System (MS4 Req.)							0
New East Side Senior Center-Old Engine 10/Putnam St.	2,500,000						0
Klein Memorial Auditorium -Masonry/Roof Replacement	1,126,000						0
Facilities Assessments /Planning Studies				150,000			150,000
Energy Conservation /Conversion Program							0
Harbor Yard Ballpark Upgrades							0
Arena Rehabilitation (Amendment)*							0
Producto Building Demolition/Remediation (Amended)*						2,000,000	2,000,000
752 East Main Street Demolition/ Rehabilitation							0
Wonderland of Ice Doors-Replacement		100,000					100,000
Street Lights Wattage Upgrade							0
FAA AARF index rapid response fire truck							0
Various Airport Improvements/Equipment's Projects	213,000	0	0	0	0	0	0
Parks Maintenance Equip(Include Golf Course)	340,000	350,000	300,000	300,000	310,000	300,000	1,560,000
Various Parks Improvements - Citywide		300,000	315,000	1,000,000	195,000	500,000	2,310,000
Public Facilities Garage							0
Barnum Museum						1,000,000	1,000,000
Bloom Bulkhead							0
Side Walks/Street scape Replacements				1,000,000		1,000,000	2,000,000
Pleasure Beach Bridge and Fishing Pier					1,000,000		1,000,000
Landfill Closure-Stewardship							0
Ferry Terminal Ramp/Loading Dock (20% City Match)							0
Citywide Signage							0
Citywide Deco Lights			500,000		0		500,000
Traffic Lights Upgrades			125,000		125,000		250,000
Perry Memorial Arch.		1,250,000	1,250,000				2,500,000
Veterans Memorial Park Improvements							0
Tennis Courts Improvement - Citywide		150,000	110,000	0	0		260,000
Kennedy Stadium		0	0	200,000		1,030,000	1,230,000
Knowlton Park							0

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Park Restrooms - Citywide	0	350,000	0	250,000	0	175,000	775,000
Seaside Park Improvement							0
Manila Street Park Improvement							0
Went Field Park Improvement							0
Historic Preservation-Monument Structure at Seaside Park							0
Pleasure Beach Park							0
Golf Course Improvements	150,000	200,000	200,000	0	0	0	400,000
Golf Course Driving Range Expansion							0
Beardsley Park Improvements			190,000				190,000
Beardsley Zoo Improvements		0	590,000	0	400,000		990,000
Beardsley Park Entrance/Nob Ave. Roundabout Design-City Match							0
Lincoln Boulevard							0
Goose Town Park Improvement							0
Trumbull Gardens Playground Improvement							0
Parking Meter Modernization							0
Police Fit-Up of Fac./Regional Training Ctr. (If no State Grant)					3,000,000		3,000,000
Police Garage/Evidence Room Building Upgrade		0					0
Police Parking Lot Purchase		0					0
Howard Avenue Building Upgrade/Narcotics&Vice		0					0
NRZ Projects							0
Chopsey Hill Road Bridge Design-City Match							0
Woodrow Avenue Bridge Design - City Match+50% City Share	150,000	150,000					150,000
Island Brook Ave/ Over Pequonnock Design-City Match	250,000		1,250,000				1,250,000
Old Town Road -Design Realignment/Reconfig. 50% Trumbull	0		0				0
Citywide Bridges Engineering Assessment			400,000		400,000		800,000
Additional Bridge Constructions-City Share				1,500,000	0	0	1,500,000
Rooster River Conduit - Design/Rehab./Flood Control		200,000	2,000,000	2,000,000			4,200,000
Johnson Creek Flood Control				1,000,000			1,000,000
Other City Wide Flood Control				1,000,000			1,000,000
Island Brook Flood Control - Design- City Share		350,000	1,000,000				1,350,000
Northeast Flood Control - Design City Share		250,000		1,000,000			1,250,000
Ox Brook Flood Control - Design City Share		100,000			1,000,000		1,100,000
<b>TOTAL PUBLIC FACILITIES</b>	<b>11,065,000</b>	<b>11,350,000</b>	<b>11,730,000</b>	<b>13,400,000</b>	<b>9,430,000</b>	<b>9,155,000</b>	<b>55,065,000</b>
<b>OTHER DEPARTMENTS:</b>							
Fire Apparatus Replacement Program / Vehicles	750,000	1,650,000	0	0	0	725,000	2,375,000
Replacement/Construction of New Fire Station 12					12,000,000		12,000,000
Technology Enhancement / Systems Improvement							0
City Archives Offsite Storage/Retention		0					0
WPCA Capital Improvements (Amended )*	0	1,142,000	990,000	985,000	995,000	280,000	4,392,000
Public Safety Communications Modifications							0
New Police Station Headquarters			2,500,000				2,500,000
Emergency Operations / Technology upgrade		0	0	0		0	0
Civil Service Test Center/City Wide Training Ctr.							0
IT Telephony & Computer Replacement Program		0					0
ITS Office Cubicles replacement		0					0
Bpt. Library Proj.-Computers, floor,furniture,electrical,windows		0	600,000				600,000
New North End/Reservoir Avenue Library/Study/Design	100,000		2,000,000				2,000,000
Upper East Side Library Phase 11 Renovation				2,430,000			2,430,000
Citywide Departments -Fiber Optics Installation							0
Enterprise Software -permits,fees,inspections, Lic.							0
<b>TOTAL OTHER DEPARTMENTS</b>	<b>850,000</b>	<b>2,792,000</b>	<b>6,090,000</b>	<b>3,415,000</b>	<b>12,995,000</b>	<b>1,005,000</b>	<b>26,297,000</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>21,497,000</b>	<b>20,855,000</b>	<b>24,610,000</b>	<b>20,245,000</b>	<b>23,525,000</b>	<b>12,430,000</b>	<b>101,665,000</b>